

**Postsecondary Education
Kentucky Community and Technical College System**

| | Revised FY 2006 | Requested FY 2007 | Requested FY 2008 | Recommended FY 2007 | Recommended FY 2008 |
|------------------------------------|----------------------------|------------------------------|------------------------------|--------------------------------|--------------------------------|
| SOURCE OF FUNDS | | | | | |
| General Fund | | | | | |
| Regular Appropriation | 189,031,900 | 221,596,100 | 243,517,800 | 206,383,800 | 208,806,300 |
| Salary Compensation Fund | 1,422,300 | | | | |
| Other | 11,322,100 | | | | |
| Total General Fund | 201,776,300 | 221,596,100 | 243,517,800 | 206,383,800 | 208,806,300 |
| Restricted Funds | | | | | |
| Current Receipts | 262,814,300 | 274,733,700 | 294,395,400 | 273,623,700 | 292,823,500 |
| Fund Transfers | -3,500,000 | | | | |
| Total Restricted Funds | 259,314,300 | 274,733,700 | 294,395,400 | 273,623,700 | 292,823,500 |
| Federal Funds | | | | | |
| Current Receipts | 137,323,700 | 144,916,100 | 153,070,400 | 144,916,100 | 153,070,400 |
| Total Federal Funds | 137,323,700 | 144,916,100 | 153,070,400 | 144,916,100 | 153,070,400 |
| TOTAL SOURCE OF FUNDS | 598,414,300 | 641,245,900 | 690,983,600 | 624,923,600 | 654,700,200 |
| EXPENDITURES BY CLASS | | | | | |
| Personnel Cost | 296,756,800 | 319,379,800 | 346,724,000 | 310,544,700 | 326,051,600 |
| Operating Expenses | 132,369,900 | 140,809,100 | 150,530,400 | 137,396,300 | 142,721,700 |
| Grants, Loans or Benefits | 156,325,800 | 165,416,700 | 175,893,400 | 163,852,500 | 172,584,300 |
| Capital Outlay | 12,961,800 | 15,640,300 | 17,835,800 | 13,130,100 | 13,342,600 |
| TOTAL EXPENDITURES | 598,414,300 | 641,245,900 | 690,983,600 | 624,923,600 | 654,700,200 |
| EXPENDITURES BY FUND SOURCE | | | | | |
| General Fund | 201,776,300 | 221,596,100 | 243,517,800 | 206,383,800 | 208,806,300 |
| Restricted Funds | 259,314,300 | 274,733,700 | 294,395,400 | 273,623,700 | 292,823,500 |
| Federal Funds | 137,323,700 | 144,916,100 | 153,070,400 | 144,916,100 | 153,070,400 |
| TOTAL EXPENDITURES | 598,414,300 | 641,245,900 | 690,983,600 | 624,923,600 | 654,700,200 |
| EXPENDITURES BY UNIT | | | | | |
| Benchmark Funding | | | | 4,607,500 | 7,030,000 |
| Instruction | 221,555,500 | 238,168,200 | 258,415,700 | 228,978,700 | 238,579,000 |
| Public Service | 36,869,800 | 39,482,600 | 41,474,300 | 38,177,100 | 39,901,400 |
| Libraries | 6,861,900 | 8,070,900 | 9,559,800 | 7,875,400 | 9,164,800 |
| Academic Support | 31,173,700 | 34,346,500 | 37,633,700 | 31,413,700 | 31,735,600 |
| Student Services | 43,233,400 | 46,460,000 | 50,255,900 | 44,895,800 | 46,967,400 |
| Institutional Support | 74,762,900 | 77,765,100 | 81,219,800 | 75,809,900 | 77,187,700 |
| Operation and Maintenance of Plant | 46,527,800 | 50,392,400 | 55,368,000 | 48,169,500 | 50,364,700 |
| Scholarships and Fellowships | 136,626,800 | 145,717,600 | 156,171,700 | 144,153,400 | 152,884,900 |
| Auxilliary Enterprises | 802,500 | 842,600 | 884,700 | 842,600 | 884,700 |
| TOTAL EXPENDITURES | 598,414,300 | 641,245,900 | 690,983,600 | 624,923,600 | 654,700,200 |

The Kentucky Community and Technical College System (KCTCS), created by The Postsecondary Education Improvement Act of 1997, is composed of community and technical college districts plus several branch campuses and distance learning centers strategically located across the Commonwealth. As noted in its Campus Action Plan for 2005-2010, KCTCS's goal, mandated by House Bill 1, is to assure, in conjunction with other postsecondary institutions, access throughout the Commonwealth to a two-year course of general studies designed for transfer to a baccalaureate program, the training

necessary to develop a workforce with the skills to meet the needs of new and existing industries, and remedial and continuing education to improve the employability of citizens.

To advance this agenda, KCTCS has a general two-year academic curriculum with transferable credits. It maintains associate, technical, and semi-professional programs leading to degrees, diplomas, and certificates. It enhances basic academic and literacy skills through adult and developmental education. KCTCS focuses on continuing education and workforce development customized for business and industry, as well as dual enrollment and credit for secondary students.

The Kentucky Community and Technical College System maintains open admissions with a commitment to recruiting a diverse student body. Its students are pursuing associate degrees, diplomas, and certificates and are seeking transfer credit toward baccalaureate degrees. Its students also include workers seeking technical training, students needing remedial coursework, adults gaining personal development through continuing education, and high school students earning dual credit and preparation for college.

KCTCS's priorities for action are applied research in workforce development, classroom instruction, and technology deployment.

KCTCS serves the needs of students in 120 counties through its statewide physical presence and distance learning programs. It provides customized workforce training for employers to promote economic well being and quality of life for communities throughout Kentucky. KCTCS serves as the primary point of access for many Kentuckians seeking postsecondary education to improve their education level and quality of life.

Policy

The Governor's budget recommendation includes \$4,607,500 in fiscal year 2007 and \$7,030,000 in fiscal year 2008 from the General Fund for a base budget increase allocated from the benchmark funding formula.

The Governor's budget recommendation includes \$5,149,000 in fiscal year 2008 from the General Fund in the Council on Postsecondary Education's budget for debt service for capital projects in Part II of the Executive Appropriations Bill.

Additional General Fund in the amount of \$300,000 in fiscal year 2007 and \$1,200,000 in fiscal year 2008 is provided in the Council on Postsecondary Education to be allocated from the Workforce Development Trust Fund to KCTCS.

The Governor's budget recommendation includes an additional \$750,000 in fiscal year 2007 and \$1,000,000 in fiscal year 2008 for a comprehensive physical aptitude test program for Kentucky firefighters. These funds are from the Kentucky Firefighters Foundation Program Fund.